

Schedule 13 Change Request for FY 08-09 Budget Request Cycle											
Request Title:		Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>			
Department:		Education		Dept. Approval by: <i>Wm Kopl</i>				Date: 2-12-08			
Priority Number:		S-2		OSPB Approval: <i>mu</i>				Date: 2/14/08			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CPE	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs and Other Distributions											
Military Dependent	Total	0	0	1,924,185	1,924,185	0	0	0	0	0	0
Supplemental Pupil	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Enrollment Aid [New	GF	0	0	0	0	0	0	0	0	0	0
Long Bill Line Item]	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CPE	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text: None											
Cash Fund name/number. Federal Fund Grant name:		State Education Fund - 440									
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, List Other Departments Here:									

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Schedule 13											
Change Request for FY 08-09 Budget Request Cycle											
Decision Item FY 08-09 <input type="checkbox"/>		Base Reduction Item FY 08-09 <input type="checkbox"/>		Supplemental FY 07-08 <input checked="" type="checkbox"/>		Budget Request Amendment FY 08-09 <input type="checkbox"/>					
Request Title:		Military Dependent Supplemental Pupil Enrollment Aid				Dept. Approval by:				Date:	
Department:		Education				OSPB Approval:				Date:	
Priority Number:		S-2									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	Reduction	FY 08-09	FY 08-09	FY 08-09	(Column 5)
											FY 09-10
Total of All Line Items	Total	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Assistance to Public Schools (C) Grant Programs and Other Distributions											
Military Dependent Supplemental Pupil Enrollment Aid [New Long Bill Line Item]	Total	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	1,924,185	1,924,185	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Letternote revised text: None											
Cash Fund name/number, Federal Fund Grant name:				State Education Fund - 440							
IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No											
Request Affects Other Departments: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				If Yes, List Other Departments Here:							

SUPPLEMENTAL REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Education
Priority Number:	S-2
Change Request Title:	Military Dependent Supplemental Pupil Enrollment Aid

SELECT ONE (click on box):

- ☐ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☒ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☒ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Education (CDE) requests an increase of \$1,924,185 State Education Fund Pursuant to Section 22-54-128 (6), C.R.S. (2007). The request will provide supplemental funding to school districts that have a large increase in pupil counts due to military deployments. This request is based on the January 15, 2008 estimated pupil count of 603. Final enrollment count figures will be available February 15, 2008.

Background and Appropriation History:

HB 07-1232 created the military dependent supplemental pupil enrollment aid. To be eligible for supplemental funding, the following requirements must be met.

- the student is the dependent of a full-time active duty member of the military or a member of the military reserves who has been called to active duty;

- eligible students joined the district after the October 1 pupil count and before February 1 of the same school year and were not in another district's October 1 count;
- the school district submits an estimate of military dependent supplemental pupil enrollment estimates by January 15, and actual supplemental pupil enrollment by February 15; and military dependent pupil enrollment is equal to or greater than 25 students, or is equal to or greater than 1 percent of district enrollment.

Districts that qualify for supplementary funding may receive up to one-half of the districts per pupil revenues for each new student.

The Department is required to submit a supplemental request for full funding of the aggregate amount of the military dependent supplemental pupil enrollment aid annually by March 1. Should the General Assembly appropriate less than the entire amount requested, the Department must distribute the money proportionally across affected districts. Aid will be available through FY 2010-11, as the bill repeals on July 1, 2011.

The Department received \$8,000 General Fund in FY2007-08 for 80 hours of contract programming. The Department has created a web-based system to allow school districts to submit their count to the Department. School districts must also provide verification of military status for all students included in the February 1 count.

General Description of Request:

The Department of Education requests an increase of \$1,924,185 State Education Fund. The February 1 military pupil count is a voluntary pupil count authorized in the 2007 Legislative session to provide military dependent supplemental aid to eligible school districts.

Currently, districts with growth after October 1 are required to absorb costs associated with all new students. This supplemental funding would assist districts with impacts due to military personnel relocation between October 1 and February 1. Based on January

15th estimates there are 603 pupils eligible for military dependent supplemental aid. Final enrollment counts will be available February 15, 2008.

Consequences if Not Funded:

The state would not meet the requirements of Section 22-54-128, C.R.S. (2007). Currently, districts with growth after October 1 are required to absorb costs associated with all new students. The funding would assist districts with impacts due to military personnel relocation.

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$1,924,185	\$0	\$0	\$1,924,185	\$0	0.0
Military Dependent Supplemental Pupil Enrollment Aid [New Long Bill Line Item FY 07-08]	\$1,924,185	\$0	\$0	\$1,924,185	\$0	0.0

Assumptions for Calculations:

The Department will not have final enrollment counts until February 15th, 2008.

FY2007-08 Military Dependent Supplemental Pupil Enrollment Aid

District Name	Military Dependent Supplemental Pupil Enrollment (January 15 Estimate)	Current Per Pupil Revenue (PPR)	One-half of Districts Current Per Pupil Revenue (PPR)	Supplemental Funding Estimate
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Education

Harrison	36.0	6,792.48	3,396.24	122,265
Widefield	70.0	6,278.96	3,139.48	219,764
Fountain	265.0	6,278.96	3,139.48	831,962
Colorado Springs	80.0	6,509.48	3,254.74	260,379
Academy 20	80.0	6,284.93	3,142.47	251,397
Ellicott	27.0	7,195.64	3,597.82	97,141
Falcon	45.0	6,278.96	3,139.48	141,277
Total	603.0			1,924,185

Impact on Other Government Agencies: None

Cost Benefit Analysis: This request is technical in nature and the cost benefit analysis does not provide insight into the justification for the request.

Implementation Schedule:

Task	Month/Year
District Submits Estimated Pupil Counts to the Department	January 15, 2008
District Submits Actual Pupil Counts to the Department	February 15, 2008
Department Submits FY07-08 Supplemental to the General Assembly	No Later Than March 1, 2008
Per Pupil Revenue is Distributed to Eligible Districts	Upon Signature of the Supplemental Bill

Statutory and Federal Authority:

Section 22-54-128, C.R.S. (2007)

22-54-128 Military dependent supplemental pupil enrollment aid - definitions - repeal.

(1) As used in this section, unless the context otherwise requires:

(a) "Eligible pupil" means a pupil who is the dependent of a full-time active duty member of the United States military or the dependent of a member of the United States military reserve forces who has been called to active duty.

(b) "Military dependent supplemental pupil enrollment" means the number of eligible pupils enrolled in a school district on February 1 within the applicable budget year or the school day nearest said date who were not enrolled in the district or in any other school district in the state on October 1 of the budget year or the school day nearest said date. An eligible pupil shall be considered enrolled in a district as evidenced by the actual attendance of such eligible pupil prior to February 1 of the applicable budget year.

(2) For the 2007-08 through 2010-11 budget years, any school district may apply for military dependent supplemental pupil enrollment aid pursuant to this section. A district shall be eligible for such aid only if:

(a) The district submits an estimate of its military dependent supplemental pupil enrollment for the applicable budget year to the department of education pursuant to subsection (4) of this section;

(b) The district submits its military dependent supplemental pupil enrollment for the applicable budget year to the department of education pursuant to subsection (5) of this section; and

(c) The district's military dependent supplemental pupil enrollment represents either an increase equal to or greater than one percent over the district's pupil enrollment for the applicable budget year or an increase equal to or greater than twenty-five pupils over the district's per pupil enrollment for the applicable budget year.

(3) Each district that meets the requirements of this section shall be eligible to receive military dependent supplemental pupil enrollment aid as calculated by computing a number equal to the district's military dependent pupil enrollment, multiplied by an amount equal to one-half of the district's per pupil revenues for the applicable budget year.

(4) On or before January 15, 2008, and on or before January 15 each year thereafter through January 15, 2011, any school district may apply for military dependent supplemental pupil enrollment aid pursuant to this section by submitting to the department of education an estimate of the district's military dependent supplemental pupil enrollment for the applicable budget year.

(5) To receive military dependent supplemental pupil enrollment aid pursuant to this section, a district that submitted an estimate to the department of education pursuant to subsection (4) of this section shall submit to the department the district's military dependent pupil supplemental enrollment within fifteen days of February 1 of the applicable budget year or within fifteen days of the school day nearest said date.

(6) Notwithstanding the provisions of section 24-37-304 (1) (b.5), C.R.S., on or before March 1, 2008, and on or before March 1 each year thereafter through March 1, 2011, the department of education shall submit a request to the general assembly for a supplemental appropriation in an amount that will fully fund the aggregate amount of the military dependent supplemental pupil enrollment aid allowed for the budget year pursuant to subsection (3) of this section. The department shall calculate the amount of the request by applying the total military dependent supplemental pupil enrollment submitted to the department by all eligible districts pursuant to subsection (5) of this section to the formula specified in subsection (3) of this section. The department shall

make the request to the general assembly during the fiscal year in which the school districts apply for the military dependent supplemental pupil enrollment aid.

(7) In each applicable fiscal year, the general assembly shall appropriate, subject to available appropriations, the amount authorized for military dependent supplemental pupil enrollment aid pursuant to subsection (3) of this section to the department of education to be distributed by the department to eligible districts. In the event that the amount appropriated by the general assembly is less than the amount of aid authorized for each eligible district pursuant to subsection (3) of this section, the department shall distribute an amount to each eligible district that is in the same proportion that the eligible district's military dependent supplemental pupil enrollment bears to the total military dependent supplemental pupil enrollment in all eligible districts.

(8) This section is repealed, effective July 1, 2011.

Performance Measures:

Funding this request serves to assist in meeting all the Department's overall performance measures. Please see the Department's Strategic plan for a complete list of the Department overall performance measures.